

Planning
621

DEPARTMENT: Planning

PROGRAM MANAGER: Director of Administration and Planning Manager

PROGRAM DESCRIPTION:

Planning oversees all planning and zoning activities for the City of Franklin, including plan review, zoning code enforcement, plan development and assisting in economic development efforts. Planning is responsible for providing development-related staff support for the Mayor and Common Council and primary staff support for the Plan Commission, the Comprehensive Master Plan Project Committee, the Board of Zoning and Building Appeals, the Environmental Commission, and the Parks Commission. The Department advises the Common Council, boards and commissions, and other City departments with regard to planning, zoning, and economic development matters, and is responsible for the day-to-day administration of the Unified Development Ordinance and implementation of the Comprehensive Master Plan. Staff provides expertise and recommendations as development proposals advance through the approval process, and coordinates with other City departments whose service delivery to the public may be affected by such development.

This budget area also provides funding for support from the City Attorney's Office for the Community Development Authority, the Economic Development Commission, and the Joint 27th Street Steering Committee.

SERVICES:

- Provide input on community development activities by representing the City as a contact agency for property owners, businesses, and developers proposing projects within the City and by preparing staff reports for development projects, and providing reviews of concept plans, site plans, subdivision and condominium plats, rezonings, special uses, special exceptions, planned development districts, variance requests, and zoning compliance permits.
- Provide development review-related staff support services for the Mayor and Common Council, as well as primary staff support for the Plan Commission, Comprehensive Master Plan Project Committee, Board of Zoning and Building Appeals, Environmental Commission, and Parks Commission.
- Administer the Unified Development Ordinance, including zoning regulations.
- Develop and administer the Comprehensive Master Plan, master sign program, and any other long-range plans as adopted by the Common Council.
- Serve as the clearinghouse for zoning, planning, and development questions that are posed by elected officials, City boards and commissions, business representatives, property owners, and members of the public
- Coordinate activities with other agencies and units of government to achieve high-quality development within the City of Franklin.

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
City Development Director	.00	1.00	1.00	1.00	1.00	0.00
Economic Develop Dir – Contractual						
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Planners	2.46	3.60	3.60	3.60	3.60	3.60
Secretary	1.00	1.00	1.00	2.00	2.00	1.00
Clerk/Typist	.75	.00	.00	.00	.00	.00
Clerical Aide	.00	.00	.00	.00	.00	.00
Total	5.21	6.60	6.60	7.60	7.60	5.60

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Site Plans/Concept Plans	25	36	17	11	15	15
Plat Reviews	11	11	7	6	2	2
Certified Survey Maps	13	10	17	11	10	10
Special Uses	13	14	14	13	15	15
Rezoning	6	10	9	6	5	5
Zoning Permits/Certificates	41	30	43	21	35	35
Zoning Complaints	21	18	12	28	50	50
Board & Commission Meetings +		84	139	122	115	115

* Forecast

+ "Board & Commission Meetings" denotes the number of official City of Franklin public meetings staffed by the Department of City Development, including meetings of the Plan Commission, Comprehensive Master Plan Project Committee, Environmental Commission, Board of Zoning and Building Appeals, and Parks Commission, as well as meetings of the Common Council and Committee of the Whole that require Department staff.

BUDGET SUMMARY:

1. The main item impacting the 2009 budget is a reduction of two staff positions: the Director of Community Development and a Secretary. In late 2007, the Planning office was moved under the direction of the Director of Administration. The 2009 budget also provides for assistance by the City Attorney's Office for staff support of the EDC, CDA, and 27th Street Steering Committee, covering a portion of the duties previously performed by the Director of City Development. Funding of a dedicated economic development staff position was eliminated. Given these changes, the 2009 budget calls for renaming the function according to its core function: Planning.
2. Permit and approval activity remains relatively stable compared to development activity as measured by building permits issued. Nonetheless, Planning revenues, collected in the form of review and application fees, is slightly down. Although it is not expected for Planning to be fully funded by service fees, the 2009 budget anticipates a 20% increase in fee rates during 2009 along with a more detailed review of fee levels.
3. A number of line items across the budget were reduced due to the elimination of the City Development Director position. These reductions exceeded the added appropriations in the line item Legal Services – Econ. Devel. support.

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
PLANNING										
PERSONAL SERVICES										
SALARIES-FT	01.621.0000.5111	233,177	291,361	332,186	332,186	268,038	340,497	230,367	230,367	
SALARIES-PT	01.621.0000.5113	13,723	17,279	14,140	14,140	12,480	12,854	12,854	12,854	
SALARIES-TEMP	01.621.0000.5115	0	0	0	0	0	0	0	0	
SALARIES-OT	01.621.0000.5117	640	640	575	575	575	575	575	575	
COMPTIME TAKEN	01.621.0000.5118	2,468	985	250	250	250	258	258	258	
LONGEVITY	01.621.0000.5133	0	0	0	0	45	0	0	0	
HOLIDAY PAY	01.621.0000.5134	12,712	19,262	17,624	17,624	16,764	19,173	12,877	12,877	
VACATION PAY	01.621.0000.5135	11,010	11,923	13,902	13,902	17,789	16,103	10,445	10,445	
FICA	01.621.0000.5151	20,694	25,678	28,969	28,969	24,169	29,794	20,454	20,454	
RETIREMENT	01.621.0000.5152	19,676	27,720	34,957	34,957	24,530	36,162	25,451	25,451	
RETIREE GROUP HEALTH	01.621.0000.5153	0	0	0	5,300	3,700	0	0	2,900	
GROUP HEALTH & DENTAL	01.621.0000.5154	34,438	69,771	80,938	80,938	70,934	92,820	68,052	68,052	
LIFE INSURANCE	01.621.0000.5155	1,550	2,004	1,873	1,873	1,890	1,979	1,571	1,571	
WORKERS COMPENSATION INS	01.621.0000.5156	492	601	871	871	726	934	721	721	
ALLOCATED PAYROLL COSTS	01.621.0000.5199	-15,500	-15,000	-17,700	-17,700	-11,800	-22,000	-3,000	-3,000	
Sub-total		335,080	452,225	508,585	513,885	430,090	529,149	380,625	383,525	-24.6%
Percent of Department Total		70.5%	90.7%	88.1%	86.5%	91.8%	90.5%	85.3%	85.4%	
CONTRACTUAL SERVICES										
LEGAL SRVCS - ECON DEVEL SUPPORT	01.621.0000.5213	0	0	0	0	0	0	10,000	10,000	
OTHER PROFESSIONAL SERVICES	01.621.0000.5219	0	0	3,000	8,000	2,300	3,000	3,000	3,000	
FILING FEES	01.621.0000.5223	637	733	1,000	1,000	500	750	750	750	
EQUIPMENT MAINTENANCE	01.621.0000.5242	2,074	2,023	2,300	2,300	2,300	2,300	2,300	2,300	
SUNDRY CONTRACTORS	01.621.0000.5299	99,579	18,743	10,000	16,700	9,250	10,000	10,000	10,000	
Sub-total		102,290	21,499	16,300	28,000	14,350	16,050	26,050	26,050	59.8%
SUPPLIES										
OFFICE SUPPLIES	01.621.0000.5312	8,360	4,070	8,400	8,400	2,500	6,500	6,500	6,500	
PRINTING	01.621.0000.5313	1,200	377	2,400	2,400	1,500	2,400	2,400	2,400	
MARKETING SUPPLIES	01.621.0000.5395	3,091	4,399	5,800	5,800	500	5,000	5,000	5,000	
Sub-total		12,651	8,846	16,600	16,600	4,500	13,900	13,900	13,900	-16.3%
SERVICES AND CHARGES										
OFFICIAL NOTICES/ADVERTISING	01.621.0000.5421	5,727	3,593	8,800	8,800	3,400	8,800	8,800	8,800	
SUBSCRIPTIONS	01.621.0000.5422	313	1,297	550	550	550	550	550	550	
MEMBERSHIPS	01.621.0000.5424	2,782	760	2,700	2,700	1,000	1,750	1,750	1,750	
CONFERENCES AND SEMINARS	01.621.0000.5425	10,069	7,539	12,450	12,450	5,000	7,500	7,500	7,500	
ADVERTISING	01.621.0000.5426	0	266	4,000	4,000	4,000	4,000	4,000	4,000	
MILEAGE	01.621.0000.5432	1,428	1,477	2,300	2,300	1,000	1,000	1,000	1,000	
Sub-total		20,319	14,932	30,800	30,800	14,950	23,600	23,600	23,600	-23.4%
SUB TOTAL NON PERSONAL SERVICES	0	135,260	45,277	63,700	75,400	33,800	53,550	63,550	63,550	-0.2%
TOTAL GENERAL FUND		470,340	497,502	572,285	589,285	463,890	582,699	444,175	447,075	-21.9%
CAPITAL OUTLAY FUND										
OFFICE EQUIPMENT	41.621.0000.5813	2,647	698	1,600	1,600	1,600	2,200	2,200	2,200	
QUARRY MONITORING EQUIPMENT	41.621.0000.5819	0	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.621.0000.5841	2,074	0	2,650	2,650	2,650	0	0	0	
SOFTWARE	41.621.0000.5843	0	407	600	600	600	0	0	0	
TOTAL CAPITAL OUTLAY FUND		4,721	1,105	4,850	4,850	4,850	2,200	2,200	2,200	-54.6%
GRAND TOTAL PLANNING		475,061	498,607	577,135	594,135	468,740	584,899	446,375	449,275	-22.2%
Less Program Revenue:										
SUBDIVISION FILING	01.0000.4401	-20,125	-19,500	-35,000	-35,000	-15,000	-24,700	-24,700	-24,700	
LAND COMBINATION FILING	01.0000.4402	-400	-400	-800	-800	-800	-700	-700	-700	
CSM FILING	01.0000.4403	-24,000	-25,000	-29,000	-29,000	-12,000	-23,100	-23,100	-23,100	
SITE PLAN REVIEW	01.0000.4404	-23,375	-14,625	-23,750	-23,750	-17,000	-19,500	-19,500	-19,500	
ZONING APPEALS	01.0000.4405	-3,000	-3,700	-5,000	-5,000	-1,600	-3,500	-3,500	-3,500	
SPECIAL USE	01.0000.4406	-20,775	-27,700	-28,400	-28,400	-8,800	-26,200	-26,200	-26,200	
ZONING FILING	01.0000.4407	-6,600	-6,325	-12,600	-12,600	-700	-8,100	-8,100	-8,100	
OTHER FILING	01.0000.4409	-23,911	-16,931	-31,350	-31,350	-21,000	-21,400	-21,400	-21,400	
QUARRY MONITORING	01.0000.4445	0	0	0	0	0	0	0	0	
Total Program Revenue		-122,186	-114,181	-165,900	-165,900	-76,900	-127,200	-127,200	-127,200	
Net Planning Related Costs		352,875	384,426	411,235	428,235	391,840	457,699	319,175	322,075	
TOTAL CONSERVATION AND DEVELOPMENT										
General Fund		\$470,340	\$497,502	\$572,285	\$589,285	\$463,890	\$582,699	\$444,175	\$447,075	-21.9%
Capital Outlay Fund		\$4,721	\$1,105	\$4,850	\$4,850	\$4,850	\$2,200	\$2,200	\$2,200	-54.6%